

# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7 / 1 /00 through 3 / 31 / 01

### Part I Hours Expended

Sorted by Branch/Fund/Site

| Fund      | Site No. | COE Site Name                          | DTSC   | SWRCB  | DFG/DHS | State                    |                 |                  | DoD            |                  |
|-----------|----------|--|--------|--------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|           |          |  |        |        |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| AIR FORCE |          |  |        |        |         |                          |                 |                  |                |                  |
| BRAC I/II | 100029   | Castle Air Force Base (AFB)            | 1274.8 | 1136.0 | 118.0   | 2,528.8                  | 3514            | 72%              | 3514           | 72%              |
| BRAC I/II | 100104   | Mather Air Force Base (AFB)            | 1054.3 | 1064.0 |         | 2,118.3                  | 2725            | 78%              | 2725           | 78%              |
| BRAC I/II | 400071   | George Air Force Base (AFB)            |        | 874.0  |         | 874.0                    | 1183            | 74%              | 1183           | 74%              |
| BRAC I/II | 400108   | Norton Air Force Base (AFB)            | 534.8  | 77.0   | 305.1   | 916.9                    | 1387            | 66%              | 1387           | 66%              |
| BRAC III  | 400090   | March Air Force Base (AFB)             | 1114.2 | 141.0  | 55.0    | 1,310.3                  | 1611            | 81%              | 1611           | 81%              |
| BRAC IV   | 100266   | Davis Transmitter                      |        | 34.0   |         | 34.0                     | 165             | 21%              | 165            | 21%              |
| BRAC IV   | 100105   | McClellan Air Force Base (AFB)         | 4888.0 | 2243.0 | 904.4   | 8,035.4                  | 8607            | 93%              | 8607           | 93%              |
| BRAC IV   | 200284   | Onizuka                                |        |        | 16.0    | 16.0                     |                 | 200%             |                | 200%             |
| BRAC IV   | 400282   | Ontario Air National Guard (Air Force) | 18.6   |        |         | 18.6                     | 225             | 8%               |                | 200%             |
| DERA      | 100520   | Air Force Plant #70 ,Sacramento        |        |        |         |                          |                 |                  |                |                  |
| DERA      | 100519   | North Highland ANG                     |        |        |         |                          |                 |                  |                |                  |
| DERA      | 100018   | Beale Air Force Base (AFB)             | 667.5  | 1454.0 |         | 2,121.5                  | 3872            | 55%              | 3872           | 55%              |

Monday, May 07, 2001

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| Fund | Site No. | COE Site Name                   | DTSC   | SWRCB  | DFG/DHS | State                       |                    |                     | DoD               |                     |
|------|----------|---------------------------------|--------|--------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |                                 |        |        |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DERA | 300086   | Los Angeles AFS                 |        | 96.0   |         | 96.0                        | 257                | 37%                 | 257               | 37%                 |
| DERA | 300307   | Sepulveda                       |        |        |         |                             |                    |                     |                   |                     |
| DERA | 300162   | Vandenberg Air Force Base (AFB) | 2554.4 | 2533.0 | 62.0    | 5,149.4                     | 7177               | 72%                 | 7177              | 72%                 |
| DERA | 400689   | March Air Reserve Base          | 369.9  | 104.0  |         | 473.9                       | 1517               | 31%                 | 1517              | 31%                 |
| DERA | 300308   | Mt. Disappointment ANG          |        |        |         |                             |                    |                     |                   |                     |
| DERA | 400498   | Costa Mesa ANG                  | 155.2  |        |         | 155.2                       |                    | 200%                |                   | 200%                |
| DERA | 300002   | Air Force Plant #42, Palmdale   | 953.2  | 278.0  |         | 1,231.2                     | 1472               | 84%                 | 1472              | 84%                 |
| DERA | 100052   | Edwards Air Force Base (AFB)    | 1377.1 | 489.0  | 122.0   | 1,988.1                     | 3312               | 60%                 | 3312              | 60%                 |
| DERA | 200585   | Point Arena                     | 16.5   | 120.0  |         | 136.5                       | 386                | 35%                 | 386               | 35%                 |
| DERA | 200588   | Hayward                         | 69.5   | 60.0   |         | 129.5                       | 578                | 22%                 | 578               | 22%                 |
| DERA | 200208   | Travis Air Force Base (AFB)     | 865.9  | 993.0  |         | 1,858.9                     | 2420               | 77%                 | 2420              | 77%                 |

| Totals for AIR FORCE |          |          |     |          |     |
|----------------------|----------|----------|-----|----------|-----|
| BRAC I /II           | 6,437.9  | 8,809.0  | 73% | 8,809.0  | 73% |
| BRAC III             | 1,310.3  | 1,611.0  | 81% | 1,611.0  | 81% |
| BRAC IV              | 8,104.0  | 8,997.0  | 90% | 8,772.0  | 92% |
| DERA                 | 13,340.3 | 20,991.0 | 64% | 20,991.0 | 64% |
| Grand Total          | 29,192.4 | 40,408.0 | 72% | 40,183.0 | 73% |

| Fund      | Site No. | COE Site Name                                 | DTSC   | SWRCB | DFG/DHS | State                    |                 |                  | DoD            |                  |
|-----------|----------|---|--------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|           |          |   |        |       |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| ARMY      |          |   |        |       |         |                          |                 |                  |                |                  |
| BRAC I    | 200158   | Presidio of San Francisco                     | 5.0    |       |         | 5.0                      |                 | 200%             |                | 200%             |
| BRAC I/II | 200040   | Fort Ord                                      | 4069.5 | 790.0 | 60.0    | 4,919.5                  | 7353            | 67%              | 7353           | 67%              |
| BRAC I/II | 100126   | Sacramento Army Depot (AD)                    | 370.9  | 239.0 |         | 609.9                    | 1142            | 53%              | 800            | 76%              |
| BRAC I/II | 200136   | Hamilton Army Airfield                        | 1194.9 | 840.0 | 183.0   | 2,217.9                  | 2583            | 86%              | 2583           | 86%              |
| BRAC IV   | 300583   | Lompoc, Branch U.S. Disciplinary Barracks     |        | 320.0 |         | 320.0                    | 635             | 50%              | 551            | 58%              |
| BRAC IV   | 100611   | Rio Vista Army Reserve Training Area          | 558.3  | 388.0 |         | 946.3                    | 1577            | 60%              | 1577           | 60%              |
| BRAC IV   | 200233   | Oakland Army Base                             | 864.0  | 343.0 |         | 1,207.0                  | 1462            | 83%              | 1462           | 83%              |
| BRAC IV   | 200713   | East Fort Baker                               | 262.2  | 88.0  |         | 350.2                    | 1223            | 29%              | 1223           | 29%              |
| BRAC IV   | 100657   | Sierra AD - Herlong and Honey Lake<br>Parcels | 427.0  |       |         | 427.0                    | 799             | 53%              | 799            | 53%              |
| BRAC IV   | 200920   | Fort Hunter Liggett (Cantonment)              | 3.5    |       |         | 3.5                      | 144             | 2%               | 144            | 2%               |
| DERA      | 100132   | Sierra Army Depot (AD) (Main Base)            | 753.6  | 194.0 |         | 947.6                    | 2139            | 44%              | 2139           | 44%              |
| DERA      | 300701   | Pasadena Desiderio Hall USAR                  | 48.5   |       |         | 48.5                     | 344             | 14%              | 344            | 14%              |
| DERA      | 400684   | Long Beach Schroeder Hall USAR                | 4.0    |       |         | 4.0                      | 344             | 1%               |                | 200%             |
| DERA      | 400687   | Santa Ana Armed Forces Reserve Center (AFRC)  | 33.5   |       |         | 33.5                     |                 | 200%             |                | 200%             |
| DERA      | 400688   | Upland Thrall Hall USAR                       | 2.5    |       |         | 2.5                      |                 | 200%             |                | 200%             |
| DERA      | 201106   | Mt. View Jones Hall USAR                      | 44.5   |       |         | 44.5                     | 50              | 89%              | 50             | 89%              |

| Fund | Site No. | COE Site Name  | DTSC  | SWRCB | DFG/DHS | State                       |                    |                     | DoD               |                     |
|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |  |       |       |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DERA | 201108   | San Jose AMSA12sUB   | 49.0  |       |         | 49.0                        | 50                 | 98%                 | 50                | 98%                 |
| DERA | 400679   | Fort Irwin, MATES  |       |       |         |                             |                    |                     |                   |                     |
| DERA | 200243   | Fort Hunter Liggett  | 81.0  | 138.0 |         | 219.0                       | 1261               | 17%                 | 1261              | 17%                 |
| DERA | 400063   | Fort Irwin   | 623.4 | 126.0 | 26.0    | 775.4                       | 1562               | 50%                 | 200               | 388%                |
| DERA | 100125   | Riverbank AAP  | 155.0 | 389.0 |         | 544.0                       | 709                | 77%                 | 709               | 77%                 |
| DERA | 300703   | Van Nuys AMSA32  | 29.0  |       |         | 29.0                        | 344                | 8%                  | 344               | 8%                  |
| DERA | 200589   | Camp Roberts   |       | 31.0  |         | 31.0                        | 513                | 6%                  | 513               | 6%                  |
| DERA | 201107   | OAB Heroic War Dead USAR (B1086, 1060. 1064. 1070. 1101)   | 71.0  |       |         | 71.0                        | 104                | 68%                 | 104               | 68%                 |
| DERA | 400332   | Los Alamitos Armed Forces Reserve Center (AFRC)            | 3.0   | 162.0 |         | 165.0                       | 845                | 20%                 | 845               | 20%                 |
| DERA | 400686   | Norco Ingalls Hall USAR                                    |       |       |         |                             |                    |                     |                   |                     |
| DERA | 200591   | Presidio of Monterey                                       |       | 0.0   |         |                             | 84                 | 0%                  | 84                | 0%                  |
| DERA | 201103   | Concord PFC Bacciglieri Armed Forces Reserve Center (AFRC) | 16.0  |       |         | 16.0                        | 50                 | 32%                 | 50                | 32%                 |
| DERA | 201104   | Parks RFTA (formerly Dublin ECS 30)                        | 305.0 |       |         | 305.0                       | 304                | 100%                | 304               | 100%                |
| DERA | 101044   | Lathrop Quinones Armed Forces Reserve Center (AFRC)        | 18.0  |       |         | 18.0                        | 50                 | 36%                 | 50                | 36%                 |
| DERA | 201105   | Marina AMSA 12BMA  | 2.5   |       |         | 2.5                         | 50                 | 5%                  | 50                | 5%                  |
| DERA | 101046   | Vallejo Young USARC  | 42.5  |       |         | 42.5                        | 50                 | 85%                 | 50                | 85%                 |

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|------|----------|---------------|------|-------|-----------------|-----------------------------|--------------------|---------------------|-------------------|---------------------|--|
|      |          |               |      |       |                 | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |  |
|      |          |               |      |       | Totals for ARMY |                             |                    |                     |                   |                     |  |
|      |          |               |      |       | BRAC I /II      | 7,747.2                     | 11,078.0           | 70%                 | 10,736.0 72%      |                     |  |
|      |          |               |      |       | BRAC III        |                             |                    |                     |                   |                     |  |
|      |          |               |      |       | BRAC IV         | 3,253.9                     | 5,840.0            | 56%                 | 5,756.0 57%       |                     |  |
|      |          |               |      |       | DERA            | 3,348.0                     | 8,853.0            | 38%                 | 7,147.0 47%       |                     |  |
|      |          |               |      |       | Grand Total     | 14,354.2                    | 25,771.0           | 56%                 | 23,639.0 61%      |                     |  |

| Fund | Site No. | COE Site Name                  | DTSC | SWRCB | DFG/DHS         | State                       |                    |                     | DoD               |                     |
|------|----------|--------------------------------|------|-------|-----------------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |                                |      |       |                 | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DESC |          |                                |      |       |                 |                             |                    |                     |                   |                     |
| DERA | 200262   | Estero Bay DFSP                |      |       |                 |                             |                    |                     |                   |                     |
| DERA | 200024   | Point Ozol, Fuel Terminal DFSP |      | 75.0  | 75.0            | 218                         | 34%                |                     | 218               | 34%                 |
| DERA | 300047   | Norwalk, Fuel Terminal DFSP    |      | 170.0 | 170.0           | 311                         | 55%                |                     | 311               | 55%                 |
| DERA | 400046   | San Pedro, Fuel Terminal DFSP  |      | 207.0 | 207.0           | 292                         | 71%                |                     | 292               | 71%                 |
|      |          |                                |      |       | Totals for DESC |                             |                    |                     |                   |                     |
|      |          |                                |      |       | BRAC I /II      |                             |                    |                     |                   |                     |
|      |          |                                |      |       | BRAC III        |                             |                    |                     |                   |                     |
|      |          |                                |      |       | BRAC IV         |                             |                    |                     |                   |                     |
|      |          |                                |      |       | DERA            | 452.0                       | 821.0              | 55%                 | 821.0             | 55%                 |
|      |          |                                |      |       | Grand Total     | 452.0                       | 821.0              | 55%                 | 821.0             | 55%                 |

| Fund | Site No. | COE Site Name                                     | DTSC  | SWRCB | DFG/DHS        | State                    |                 |                  | DoD            |                  |     |         |     |
|------|----------|---|-------|-------|----------------|--------------------------|-----------------|------------------|----------------|------------------|-----|---------|-----|
|      |          |   |       |       |                | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |     |         |     |
| DLA  |          |   |       |       |                |                          |                 |                  |                |                  |     |         |     |
| DERA | 100131   | Defense Distribution San Joaquin CA (DDJC)-Sharpe | 288.8 | 419.0 |                | 707.8                    | 1467            | 48%              | 1467           | 48%              |     |         |     |
| DERA | 100048   | Defense Distribution San Joaquin (DDJC)-Tracy     | 161.6 | 308.0 |                | 469.6                    | 1737            | 27%              | 1737           | 27%              |     |         |     |
|      |          |   |       |       | Totals for DLA |                          |                 |                  |                |                  |     |         |     |
|      |          |   |       |       | BRAC I / II    |                          |                 |                  |                |                  |     |         |     |
|      |          |   |       |       | BRAC III       |                          |                 |                  |                |                  |     |         |     |
|      |          |   |       |       | BRAC IV        |                          |                 |                  |                |                  |     |         |     |
|      |          |   |       |       | DERA           |                          |                 |                  | 1,177.3        | 3,204.0          | 37% | 3,204.0 | 37% |
|      |          |   |       |       | Grand Total    |                          |                 |                  | 1,177.3        | 3,204.0          | 37% | 3,204.0 | 37% |

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|------|----------|--|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|      |          |  |       |       |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| FUDS |          |  |       |       |         |                          |                 |                  |                |                  |
| DERA | 200635   | Hayward Army Airfield                                | 4.2   |       |         | 4.2                      |                 | 200%             |                | 200%             |
| DERA | 200631   | Almaden Air Force Station                            |       | 8.0   |         | 8.0                      | 40              | 20%              | 40             | 20%              |
| DERA | 200633   | Camp Stoneman  |       |       |         |                          | 270             | 0%               | 270            | 0%               |
| DERA | 200632   | Camp McQuaide (Military Reservation)                 |       |       |         |                          |                 |                  |                |                  |
| DERA | 200634   | Golden Gate National Recreational Area               |       | 23.0  |         | 23.0                     | 210             | 11%              | 210            | 11%              |
| DERA | 200604   | Camp San Luis Obispo - SLO County                    | 20.0  |       |         | 20.0                     |                 | 200%             |                | 200%             |
| DERA | 201110   | Half Moon Bay Flight Strip                           |       |       |         |                          |                 |                  |                |                  |
| DERA | 200636   | Monterey Peninsula Airport                           |       | 429.0 |         | 429.0                    | 350             | 123%             | 350            | 123%             |
| DERA | 200595   | Estrella Airfield (Paso Robles Mun. Airport)         |       |       |         |                          |                 |                  |                |                  |
| DERA | 200714   | Hamilton Army Airfield (GSA, incl. N. Antenna Field) | 479.6 | 617.0 |         | 1,096.6                  | 587             | 187%             | 587            | 187%             |
| DERA | 100574   | Tracy Auxiliary Field No. 5                          |       |       |         |                          |                 |                  |                |                  |
| DERA | 100051   | Eagle Field  | 103.0 |       |         | 103.0                    | 115             | 90%              | 115            | 90%              |
| DERA | 100242   | Hammer Field (Fresno Air Terminal)                   | 830.6 | 404.0 |         | 1,234.7                  | 1556            | 79%              | 1556           | 79%              |
| DERA | 100243   | Fresno Air Terminal (Air Force)                      | 0.5   |       |         | 0.5                      | 50              | 1%               | 50             | 1%               |
| DERA | 100525   | Beale Air Force Base (AFB) - Titan Site 1A           |       | 197.0 |         | 197.0                    | 312             | 63%              | 312            | 63%              |
| DERA | 100526   | Oroville Army Airfield (Municipal Airport)           |       |       |         |                          |                 |                  |                |                  |



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|------|----------|--|-------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |  |       |       |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DERA | 100566   | Arbuckle Prisoner of War Camp                          |       |       |         |                             |                    |                     |                   |                     |
| DERA | 100567   | Beale Air Force Base (AFB) Titan 1-B,<br>Sutter County |       | 38.0  |         | 38.0                        | 161                | 24%                 | 161               | 24%                 |
| DERA | 100568   | Beale Air Force Base (AFB) Titan 1-C,<br>Butte County  |       | 34.0  |         | 34.0                        | 146                | 23%                 | 146               | 23%                 |
| DERA | 100569   | Chico Army Airfield                                    |       |       |         |                             | 12                 | 0%                  | 12                | 0%                  |
| DERA | 100570   | Deganawidah-Quetzalcoatl University                    |       | 58.0  |         | 58.0                        | 110                | 53%                 | 110               | 53%                 |
| DERA | 100571   | Eureka - Humboldt County Airport                       |       | 27.0  |         | 27.0                        | 318                | 8%                  | 318               | 8%                  |
| DERA | 101192   | Other-Multi-Sites R1                                   | 4.5   |       |         | 4.5                         | 480                | 1%                  | 480               | 1%                  |
| DERA | 100573   | Whitmore Gap Filler Annex                              |       |       |         |                             |                    |                     |                   |                     |
| DERA | 200587   | Santa Rosa Naval Auxiliary Air Station<br>(NAAS)       |       | 258.0 |         | 258.0                       | 269                | 96%                 | 269               | 96%                 |
| DERA | 100591   | Nike Battery 10, Travis AFB Defense Area               |       |       |         |                             |                    |                     |                   |                     |
| DERA | 100660   | DeWitt Center (DeWitt General Hospital)                |       |       |         |                             |                    |                     |                   |                     |
| DERA | 101043   | Inyokern Airfield (Harvey Field)                       |       |       |         |                             | 63                 | 0%                  | 63                | 0%                  |
| DERA | 101047   | Baywood Park Training Area                             | 21.5  |       |         | 21.5                        | 60                 | 36%                 | 60                | 36%                 |
| DERA | 101048   | Camp Manzanar  |       |       |         |                             | 16                 | 0%                  | 16                | 0%                  |
| DERA | 101188   | Camp Beale   | 367.7 |       |         | 367.7                       | 1019               | 36%                 | 1019              | 36%                 |
| DERA | 101189   | Hammond General Hospital                               |       |       |         |                             |                    |                     |                   |                     |
| DERA | 101190   | Mt. Campbell Rifle Range                               |       |       |         |                             |                    |                     |                   |                     |

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|------|----------|--|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|      |          |  |       |       |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 201114   | Benicia Arsenal                              | 830.3 | 124.0 |         | 954.3                    | 2741            | 35%              | 2741           | 35%              |
| DERA | 101191   | Mt. Owen Rifle Range                         |       |       |         |                          |                 |                  |                |                  |
| DERA | 200533   | Requa Air Force Station                      |       |       |         |                          | 15              | 0%               | 15             | 0%               |
| DERA | 200586   | Santa Rosa Army Airfield                     | 11.0  | 30.0  |         | 41.0                     | 237             | 17%              | 237            | 17%              |
| DERA | 100572   | Yolo County International Airport            |       |       |         |                          |                 |                  |                |                  |
| DERA | 400573   | Nike Battery 29                              |       | 226.0 |         | 226.0                    | 227             | 100%             | 227            | 100%             |
| DERA | 400767   | Camp Locket                                  |       |       |         |                          |                 |                  |                |                  |
| DERA | 300702   | Naval Information Research Foundation (NIRF) | 70.5  |       |         | 70.5                     | 822             | 9%               | 822            | 9%               |
| DERA | 400765   | Camp Ibis                                    | 357.8 |       |         | 357.8                    | 567             | 63%              | 567            | 63%              |
| DERA | 300781   | UCSB, Santa Barbara                          | 401.7 |       |         | 401.7                    | 964             | 42%              | 964            | 42%              |
| DERA | 300782   | Other-Multi-Sites R3                         |       |       |         |                          |                 |                  |                |                  |
| DERA | 400764   | Camp Essex                                   | 21.5  |       |         | 21.5                     |                 | 200%             |                | 200%             |
| DERA | 300523   | Santa Maria Army Airfield                    |       |       |         |                          |                 |                  |                |                  |
| DERA | 400690   | Camp Elliot (Tierrasanta)                    | 397.6 |       |         | 397.6                    | 864             | 46%              | 864            | 46%              |
| DERA | 300576   | Oxnard Air Base, Camarillo Site              |       | 74.0  |         | 74.0                     | 173             | 43%              | 173            | 43%              |
| DERA | 400549   | Mt. Laguna Air Force Station                 |       |       |         |                          |                 |                  |                |                  |
| DERA | 400509   | Camp Anza                                    | 12.5  | 11.0  |         | 23.5                     | 38              | 62%              | 38             | 62%              |

| Fund | Site No. | COE Site Name                   | DTSC  | SWRCB | DFG/DHS | State                    |                 |                  | DoD            |                  |
|------|----------|---------------------------------|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|      |          |                                 |       |       |         | Cumulative Hours to Date | Requested Hours | Percent Expended | Approved Hours | Percent Expended |
| DERA | 400043   | Barstow-Daggett Airport         |       |       |         |                          | 477             | 0%               | 477            | 0%               |
| DERA | 400497   | Palm Springs Army Airfield      |       |       |         |                          |                 |                  |                |                  |
| DERA | 201111   | Nike Battery 93, San Francisco  |       |       |         |                          |                 |                  |                |                  |
| DERA | 201113   | Nike Battery 91, Angel Island   |       |       |         |                          |                 |                  |                |                  |
| DERA | 300783   | Azusa Dump Owl 4x               |       |       |         |                          |                 |                  |                |                  |
| DERA | 201268   | Hamilton Phase II               | 135.4 |       |         | 135.4                    | 1126            | 12%              | 1126           | 12%              |
| DERA | 400775   | Rialto Amm Stge Pt              |       |       |         |                          |                 |                  |                |                  |
| DERA | 201263   | Ft. McDowell                    | 5.0   |       |         | 5.0                      | 500             | 1%               | 500            | 1%               |
| DERA | 400774   | MCAS Holf Mile Field            | 17.5  |       |         | 17.5                     |                 | 200%             |                | 200%             |
| DERA | 201264   | Hunters Point Annex             |       |       |         |                          | 245             | 0%               | 245            | 0%               |
| DERA | 201265   | Two Rock Ranch                  |       |       |         |                          |                 |                  |                |                  |
| DERA | 201266   | SF Nike 51                      |       |       |         |                          |                 |                  |                |                  |
| DERA | 400766   | Camp Young                      | 1.5   |       |         | 1.5                      |                 | 200%             |                | 200%             |
| DERA | 201267   | Granite Canyon Marine Lab       | 135.5 |       | 196.0   | 331.5                    | 1064            | 31%              | 1064           | 31%              |
| DERA | 300522   | Santa Barbara Municipal Airport | 24.1  |       |         | 24.1                     | 40              | 60%              | 40             | 60%              |
| DERA | 201269   | Ft. Barry                       | 14.0  |       |         | 14.0                     | 80              | 17%              | 80             | 17%              |
| DERA | 201270   | Other-Multi-Sites R2            |       |       |         |                          |                 |                  |                |                  |

| Fund | Site No. | COE Site Name         | DTSC   | SWRCB | DFG/DHS | State                       |                    |                     | DoD               |                     |
|------|----------|-----------------------|--------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |                       |        |       |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DERA | 201271   | NAS Moffett Field     |        |       |         |                             |                    |                     |                   |                     |
| DERA | 400773   | Gav. Plateau Man Area |        |       |         |                             | 60                 | 0%                  | 60                | 0%                  |
| DERA | 400772   | Desert Center Airport |        |       |         |                             |                    |                     |                   |                     |
| DERA | 400771   | Other-Multi-Sites R4  | 1875.4 |       |         | 1,875.4                     | 2252               | 83%                 | 2252              | 83%                 |
| DERA | 400768   | Corona Annex          |        |       |         |                             |                    |                     |                   |                     |

| Totals for FUDS |         |          |     |          |     |
|-----------------|---------|----------|-----|----------|-----|
| BRAC I / II     |         |          |     |          |     |
| BRAC III        |         |          |     |          |     |
| BRAC IV         |         |          |     |          |     |
| DERA            | 8,896.8 | 18,636.0 | 48% | 18,636.0 | 48% |
| Grand Total     | 8,896.8 | 18,636.0 | 48% | 18,636.0 | 48% |

| Fund      | Site No. | COE Site Name                                      | DTSC   | SWRCB  | DFG/DHS | State                       |                    |                     | DoD               |                     |
|-----------|----------|--|--------|--------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|           |          |  |        |        |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| NAVY      |          |  |        |        |         |                             |                    |                     |                   |                     |
| BRAC I/II | 400091   | Tustin MCAS  | 1694.1 | 241.0  | 142.6   | 2,077.7                     | 2804               | 74%                 | 2456              | 85%                 |
| BRAC I/II | 400124   | Salton Sea Naval Test Site (NTS)                   | 28.7   | 74.0   |         | 102.7                       | 77                 | 133%                | 77                | 133%                |
| BRAC I/II | 200050   | Hunters Point Annex to Treasure Island NAVSTA      | 2838.8 | 789.0  | 285.3   | 3,913.1                     | 5171               | 76%                 | 5171              | 76%                 |
| BRAC I/II | 200068   | Moffett Field Naval Air Station (NAS)              |        | 1067.0 | 8.0     | 1,075.0                     | 1576               | 68%                 | 1476              | 73%                 |
| BRAC I/II | 100245   | Crows Landing Naval Auxiliary Landing Field (NALF) | 196.0  | 217.0  |         | 413.0                       | 1132               | 36%                 | 1132              | 36%                 |
| BRAC III  | 200529   | Novato Department of Defense Housing, Navv         | 577.5  | 516.0  |         | 1,093.5                     | 938                | 117%                | 938               | 117%                |
| BRAC III  | 400055   | El Toro MCAS                                       | 1422.2 | 304.0  | 554.0   | 2,280.1                     | 4350               | 52%                 | 3858              | 59%                 |
| BRAC III  | 400273   | San Diego NTC                                      |        | 374.0  |         | 374.0                       | 487                | 77%                 | 487               | 77%                 |
| BRAC III  | 200530   | Oakland Naval Hospital                             | 6.0    |        |         | 6.0                         |                    | 200%                |                   | 200%                |
| BRAC IV   | 200235   | Alameda Naval Supply Center (NSC) Annex            | 728.3  |        |         | 728.3                       | 1082               | 67%                 | 1082              | 67%                 |
| BRAC IV   | 200234   | Oakland Naval Supply Center (NSC; FISC)            | 2.0    |        | 83.0    | 85.0                        | 60                 | 142%                | 60                | 142%                |
| BRAC IV   | 200596   | Richmond (Pont Molate) Naval Supply Center (NSC)   |        | 688.0  | 6.0     | 694.0                       | 1156               | 60%                 | 1156              | 60%                 |
| DERA      | 300784   | Naval Marine Corps Reserve Center, Los Angeles     | 17.5   |        |         | 17.5                        | 261                | 7%                  | 335               | 5%                  |
| DERA      | 100244   | Bridgeport MCMTWTC                                 |        | 221.0  |         | 221.0                       | 274                | 81%                 | 274               | 81%                 |
| DERA      | 400025   | Camp Pendleton MCB                                 | 1053.3 | 1152.0 |         | 2,205.3                     | 3119               | 71%                 | 2965              | 74%                 |
| DERA      | 400033   | Chocolate Mountain Naval Weapons Station (NWS)     | 198.5  |        |         | 198.5                       | 547                | 36%                 | 547               | 36%                 |

| Fund | Site No. | COE Site Name   | DTSC  | SWRCB | DFG/DHS | State                    |                 | Percent Expended | DoD            |                  |
|------|----------|---|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|      |          |   |       |       |         | Cumulative Hours to Date | Requested Hours |                  | Approved Hours | Percent Expended |
| DERA | 100278   | Dixon Naval Reserve Training Facility (NRTF)                      | 56.0  | 70.0  |         | 126.0                    | 643             | 20%              | 643            | 20%              |
| DERA | 400548   | Southwestern Division Headquarters                                |       |       |         |                          |                 |                  |                |                  |
| DERA | 300480   | Naval Facilities Engineering Services Center (NCEL), Port Hueneme |       |       |         |                          |                 |                  |                |                  |
| DERA | 400514   | Naval Undersea Warfare Engineering Svstems (NUWES), San Diego     |       |       |         |                          |                 |                  |                |                  |
| DERA | 400513   | San Diego NCTS  |       |       |         |                          |                 |                  |                |                  |
| DERA | 400512   | Naval Electronics Systems Engineering Center (NECSEC), San Diego  |       |       |         |                          |                 |                  |                |                  |
| DERA | 400511   | San Diego FASWTC PAC  |       | 49.0  |         | 49.0                     | 138             | 36%              | 138            | 36%              |
| DERA | 400041   | Coronado NAVPHIBASE   | 175.5 | 29.0  |         | 204.5                    | 1542            | 13%              | 1252           | 16%              |
| DERA | 200590   | Monterey Naval Post Graduate School (NPGS)                        |       |       |         |                          |                 |                  |                |                  |
| DERA | 400510   | San Diego NALF (AUXLNDFL)   |       |       |         |                          |                 |                  |                |                  |
| DERA | 200606   | Skaggs Island NSGA  | 443.0 | 20.0  | 92.0    | 555.0                    | 534             | 104%             | 534            | 104%             |
| DERA | 400499   | San Diego NAVHOSP (NAVMEDCEN)                                     |       |       |         |                          |                 |                  |                |                  |
| DERA | 100113   | Stockton NCS  | 488.5 | 472.0 | 253.0   | 1,213.5                  | 2538            | 48%              | 2538           | 48%              |
| DERA | 400769   | San Diego Bay Primary Ship Channel/Stennis Homeporting            | 16.3  |       |         | 16.3                     | 271             | 6%               | 271            | 6%               |
| DERA | 400770   | San Pedro #1 (Navy)   |       | 56.0  |         | 56.0                     | 331             | 17%              | 241            | 23%              |
| DERA | 100087   | Lemoore Naval Air Station (NAS)                                   | 230.5 | 290.0 | 24.0    | 544.5                    | 1745            | 31%              | 1745           | 31%              |
| DERA | 300300   | Naval Industrial Reserve Ordinance Plant (NIROP), Pomona          |       |       |         |                          |                 |                  |                |                  |

| Fund | Site No. | COE Site Name   | DTSC   | SWRCB | DFG/DHS | State                       |                    |                     | DoD               |                     |
|------|----------|---|--------|-------|---------|-----------------------------|--------------------|---------------------|-------------------|---------------------|
|      |          |   |        |       |         | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |
| DERA | 300120   | Port Hueneme NCBC   | 594.9  | 419.0 |         | 1,013.9                     | 2099               | 48%                 | 2099              | 48%                 |
| DERA | 300113   | Point Mugu PMTC   | 424.8  | 84.0  | 48.0    | 556.8                       | 1948               | 29%                 | 1948              | 29%                 |
| DERA | 100038   | China Lake Naval Weapons Center (NWC)                               | 2215.3 | 348.0 |         | 2,563.3                     | 4604               | 56%                 | 4112              | 62%                 |
| DERA | 201109   | Naval and Marine Corps Reserve Center, Alameda                      | 7.0    |       |         | 7.0                         | 307                | 2%                  | 307               | 2%                  |
| DERA | 200605   | Skaggs Island NRS   | 0.5    |       |         | 0.5                         |                    | 200%                |                   | 200%                |
| DERA | 400271   | Survival Evasion Resistance and Escape Camp (SEREC), Warner Springs |        |       |         |                             | 34                 | 0%                  | 34                | 0%                  |
| DERA | 200236   | Sunnyvale Naval Industrial Reserve Ordnance Plant (NIROP)           |        |       |         |                             |                    |                     |                   |                     |
| DERA | 200232   | San Francisco NTTC  |        |       |         |                             |                    |                     |                   |                     |
| DERA | 400092   | Barstow MCLB  | 913.5  | 228.0 |         | 1,141.5                     | 2358               | 48%                 | 2358              | 48%                 |
| DERA | 400097   | MCAS Miramar  |        | 113.0 |         | 113.0                       | 378                | 30%                 | 378               | 30%                 |
| DERA | 400105   | North Island Naval Air Station (NAS)                                | 1736.0 | 704.0 |         | 2,440.0                     | 4238               | 58%                 | 3679              | 66%                 |
| DERA | 400054   | El Centro NAF   | 870.0  | 602.0 |         | 1,472.0                     | 2514               | 59%                 | 2514              | 59%                 |
| DERA | 200531   | Pacific Grove Naval Reserve Center                                  |        |       |         |                             |                    |                     |                   |                     |
| DERA | 200022   | Concord Naval Weapons Station (NWS)                                 | 1197.8 | 607.0 | 48.0    | 1,852.8                     | 3081               | 60%                 | 3081              | 60%                 |
| DERA | 400136   | Seal Beach Naval Weapons Station (NWS)                              | 1097.9 | 166.0 |         | 1,263.9                     | 2445               | 52%                 | 2445              | 52%                 |
| DERA | 400159   | Twenty Nine Palms MAGCC (MC Training Center)                        | 448.0  | 469.0 |         | 917.0                       | 1394               | 66%                 | 1394              | 66%                 |
| DERA | 400242   | San Diego PWC   |        |       |         |                             |                    |                     |                   |                     |

| Fund | Site No. | COE Site Name                                       | DTSC  | SWRCB | DFG/DHS | State                    |                 | Percent Expended | DoD            |                  |
|------|----------|---|-------|-------|---------|--------------------------|-----------------|------------------|----------------|------------------|
|      |          |   |       |       |         | Cumulative Hours to Date | Requested Hours |                  | Approved Hours | Percent Expended |
| DERA | 400501   | San Diego SIMA                                      |       |       |         |                          |                 |                  |                |                  |
| DERA | 400270   | Fallbrook Naval Weapons Station (NWS)               | 20.5  |       |         | 20.5                     |                 | 200%             |                | 200%             |
| DERA | 200584   | Centerville Beach Naval Facility (NF)               | 344.0 | 107.0 |         | 451.0                    | 890             | 51%              | 890            | 51%              |
| DERA | 400272   | San Diego NOSC (NCCOSC)                             | 194.0 | 33.0  |         | 227.0                    | 653             | 35%              | 546            | 42%              |
| DERA | 400278   | San Clemente Island NAF                             |       |       |         |                          |                 |                  |                |                  |
| DERA | 400288   | San Diego Naval Supply Center (NSC; FISC)           | 1.0   | 84.0  |         | 85.0                     | 92              | 92%              | 92             | 92%              |
| DERA | 400318   | Morris Dam Naval Oceans Systems Command (NOSC)      | 1.5   |       |         | 1.5                      | 581             | 0%               | 448            | 0%               |
| DERA | 400494   | San Diego MCRD                                      |       | 6.0   |         | 6.0                      | 172             | 3%               | 172            | 3%               |
| DERA | 400495   | Air Force Plant #19, San Diego                      | 58.5  |       | 13.1    | 71.6                     | 511             | 14%              | 377            | 19%              |
| DERA | 400496   | Corona Naval Weapons Station (NWS)                  |       |       |         |                          |                 |                  |                |                  |
| DERA | 200532   | Point Sur Naval Facility                            |       |       |         |                          |                 |                  |                |                  |
| DERA | 400080   | Imperial Beach Naval Auxiliary Landing Field (NALF) |       | 49.0  |         | 49.0                     | 94              | 52%              | 94             | 52%              |
| DERA | 400500   | San Diego FCTCPAC                                   |       |       |         |                          |                 |                  |                |                  |
| DERA | 400125   | San Diego Naval Station (NAVSTA)                    | 898.7 | 189.0 | 83.6    | 1,171.3                  | 2502            | 47%              | 2134           | 55%              |
| DERA | 400502   | North Island NADEP                                  |       |       |         |                          |                 |                  |                |                  |
| DERA | 400267   | San Diego NAVSUBASE                                 | 40.5  |       |         | 40.5                     | 304             | 13%              | 213            | 19%              |



| Fund | Site No. | COE Site Name | DTSC | SWRCB | DFG/DHS         | State                       |                    |                     | DoD               |                     |  |
|------|----------|---------------|------|-------|-----------------|-----------------------------|--------------------|---------------------|-------------------|---------------------|--|
|      |          |               |      |       |                 | Cumulative<br>Hours to Date | Requested<br>Hours | Percent<br>Expended | Approved<br>Hours | Percent<br>Expended |  |
|      |          |               |      |       | Totals for NAVY |                             |                    |                     |                   |                     |  |
|      |          |               |      |       | BRAC I /II      | 7,581.4                     | 10,760.0           | 70%                 | 10,312.0          | 74%                 |  |
|      |          |               |      |       | BRAC III        | 3,753.6                     | 5,775.0            | 65%                 | 5,283.0           | 71%                 |  |
|      |          |               |      |       | BRAC IV         | 1,507.3                     | 2,298.0            | 66%                 | 2,298.0           | 66%                 |  |
|      |          |               |      |       | DERA            | 20,872.2                    | 43,142.0           | 48%                 | 40,798.0          | 51%                 |  |
|      |          |               |      |       | Grand Total     | 33,714.5                    | 61,975.0           | 54%                 | 58,691.0          | 57%                 |  |

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# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7 / 1 /00 through 3 / 31 / 01

### PART II Non-Installation Hours Expended

#### Total Non-Installation

|         | DTSC           | SWRCB        | Total          |
|---------|----------------|--------------|----------------|
| Hours   | 16,772.20      | 10,131.00    | 26,903.20      |
| Dollars | \$1,065,202.42 | \$643,419.81 | \$1,708,622.23 |

|                        |                       |
|------------------------|-----------------------|
| Total Dollars Expended | <b>\$1,708,622.23</b> |
|------------------------|-----------------------|

#### Allocation of Non-Installation

|              | BRAC I/II |              | BRAC III |              | BRAC IV |              | DERA   |                |
|--------------|-----------|--------------|----------|--------------|---------|--------------|--------|----------------|
| AIR FORCE    | 5.90%     | \$100,808.71 | 1.10%    | \$18,794.84  | 6.00%   | \$102,517.33 | 14.00% | \$239,207.11   |
| ARMY (FUDS)  | 0.00%     | \$0.00       | 0.00%    | \$0.00       | 0.00%   | \$0.00       | 12.30% | \$210,160.53   |
| ARMY (Other) | 7.30%     | \$124,729.42 | 0.00%    | \$0.00       | 3.90%   | \$66,636.27  | 5.90%  | \$100,808.71   |
| DESC         | 0.00%     | \$0.00       | 0.00%    | \$0.00       | 0.00%   | \$0.00       | 2.10%  | \$35,881.07    |
| DLA          | 0.00%     | \$0.00       | 0.00%    | \$0.00       | 0.00%   | \$0.00       | 0.60%  | \$10,251.73    |
| NAVY         | 7.10%     | \$121,312.18 | 3.90%    | \$66,636.27  | 1.50%   | \$25,629.33  | 28.60% | \$488,665.96   |
| Total        | 20.30%    | \$693,700.63 | 5.00%    | \$170,862.22 | 11.40%  | \$389,565.87 | 63.50% | \$2,169,950.23 |

Monday, May 07, 2001

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated **\$63.51** per hour for estimating purpose only.

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# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7 / 1 /00 through 3 / 31 / 01

### Part III Budget (Hours) - Installation Hours Only

|              | BRAC I/II |         | BRAC III |         | BRAC IV |         | DERA   |         | TOTAL   |
|--------------|-----------|---------|----------|---------|---------|---------|--------|---------|---------|
| AIR FORCE    |           |         |          |         |         |         |        |         |         |
| Requested    | 8,809     |         | 1,611    |         | 8,997   |         | 20,991 |         | 40,408  |
| Awarded      | 8,809     | 100.00% | 1,611    | 100.00% | 8,772   | 97.50%  | 20,991 | 100.00% | 40,183  |
| Expended     | 6,438     | 73.08%  | 1,310    | 81.33%  | 8,104   | 92.38%  | 13,340 | 63.55%  | 29,192  |
| ARMY         |           |         |          |         |         |         |        |         |         |
| Requested    | 11,078    |         |          |         | 5,840   |         | 8,853  |         | 25,771  |
| Awarded      | 10,736    | 96.91%  |          |         | 5,756   | 98.56%  | 7,147  | 80.73%  | 23,639  |
| Expended     | 7,747     | 72.16%  |          |         | 3,254   | 56.53%  | 3,348  | 46.84%  | 14,349  |
| DESC         |           |         |          |         |         |         |        |         |         |
| Requested    |           |         |          |         |         |         | 821    |         | 821     |
| Awarded      |           |         |          |         |         |         | 821    | 100.00% | 821     |
| Expended     |           |         |          |         |         |         | 452    | 55.05%  | 452     |
| DLA          |           |         |          |         |         |         |        |         |         |
| Requested    |           |         |          |         |         |         | 3,204  |         | 3,204   |
| Awarded      |           |         |          |         |         |         | 3,204  | 100.00% | 3,204   |
| Expended     |           |         |          |         |         |         | 1,177  | 36.75%  | 1,177   |
| FUDS         |           |         |          |         |         |         |        |         |         |
| Requested    |           |         |          |         |         |         | 18,636 |         | 18,636  |
| Awarded      |           |         |          |         |         |         | 18,636 | 100.00% | 18,636  |
| Expended     |           |         |          |         |         |         | 8,897  | 47.74%  | 8,897   |
| NAVY         |           |         |          |         |         |         |        |         |         |
| Requested    | 10,760    |         | 5,775    |         | 2,298   |         | 43,142 |         | 61,975  |
| Awarded      | 10,312    | 95.84%  | 5,283    | 91.48%  | 2,298   | 100.00% | 40,798 | 94.57%  | 58,691  |
| Expended     | 7,581     | 73.52%  | 3,754    | 71.05%  | 1,507   | 65.59%  | 20,872 | 51.16%  | 33,715  |
| DSMOA Totals |           |         |          |         |         |         |        |         |         |
| Requested    | 30,647    |         | 7,386    |         | 17,135  |         | 95,647 |         | 150,815 |
| Awarded      | 29,857    | 97.42%  | 6,894    | 93.34%  | 16,826  | 98.20%  | 91,597 | 95.77%  | 145,174 |
| Expended     | 21,767    | 72.90%  | 5,064    | 73.45%  | 12,865  | 76.46%  | 48,087 | 52.50%  | 87,782  |

The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$63.51 per hour for estimating purpose only.

Monday, May 07, 2001

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# CALIFORNIA DSMOA CA 00 - 1

## DSMOA Expenditure Report ( Year 1 )

Reporting Period: 7/1/2000 through 3/30/2001

### PART IV BUDGET (Dollars) - Installation/Non-Installation/Ancillary Expenditures

|              | BRAC I/II   |         | BRAC III  |         | BRAC IV     |         | DERA        |         | TOTAL        |
|--------------|-------------|---------|-----------|---------|-------------|---------|-------------|---------|--------------|
| AIR FORCE    |             |         |           |         |             |         |             |         |              |
| Requested    | \$799,661   |         | \$146,086 |         | \$816,292   |         | \$1,909,337 |         | \$3,671,376  |
| Awarded      | \$799,661   | 100.00% | \$106,000 | 72.56%  | \$749,000   | 91.76%  | \$1,659,337 | 86.91%  | \$3,313,998  |
| Obligated    | \$799,661   | 100.00% | \$106,000 | 100.00% | \$749,000   | 100.00% | \$1,659,337 | 100.00% | \$3,313,998  |
| Expended     | \$514,054   | 64.28%  | \$102,827 | 97.01%  | \$621,650   | 83.00%  | \$1,096,828 | 66.10%  | \$2,335,359  |
| Forecast     | \$685,405   | UNDER   | \$137,103 | OVER    | \$828,867   | OVER    | \$1,462,437 | UNDER   | \$3,113,812  |
| ARMY         |             |         |           |         |             |         |             |         |              |
| Requested    | \$1,004,655 |         | \$0       |         | \$529,792   |         | \$804,325   |         | \$2,338,772  |
| Awarded      | \$982,935   | 97.84%  | \$0       |         | \$524,457   | 98.99%  | \$649,983   | 80.81%  | \$2,157,375  |
| Obligated    | \$982,935   | 100.00% | \$0       |         | \$524,457   | 100.00% | \$649,983   | 100.00% | \$2,157,375  |
| Expended     | \$622,166   | 63.30%  | \$0       |         | \$276,183   | 52.66%  | \$317,814   | 48.90%  | \$1,216,162  |
| Forecast     | \$829,554   | UNDER   | \$0       |         | \$368,243   | UNDER   | \$423,752   | UNDER   | \$1,621,550  |
| DESC         |             |         |           |         |             |         |             |         |              |
| Requested    | \$0         |         | \$0       |         | \$0         |         | \$75,574    |         | \$75,574     |
| Awarded      | \$0         |         | \$0       |         | \$0         |         | \$75,574    | 100.00% | \$75,574     |
| Obligated    | \$0         |         | \$0       |         | \$0         |         | \$75,574    | 100.00% | \$75,574     |
| Expended     | \$0         |         | \$0       |         | \$0         |         | \$66,144    | 87.52%  | \$66,144     |
| Forecast     | \$0         |         | \$0       |         | \$0         |         | \$88,192    | OVER    | \$88,192     |
| DLA          |             |         |           |         |             |         |             |         |              |
| Requested    | \$0         |         | \$0       |         | \$0         |         | \$289,405   |         | \$289,405    |
| Awarded      | \$0         |         | \$0       |         | \$0         |         | \$289,405   | 100.00% | \$289,405    |
| Obligated    | \$0         |         | \$0       |         | \$0         |         | \$289,405   | 100.00% | \$289,405    |
| Expended     | \$0         |         | \$0       |         | \$0         |         | \$85,467    | 29.53%  | \$85,467     |
| Forecast     | \$0         |         | \$0       |         | \$0         |         | \$113,956   | UNDER   | \$113,956    |
| FUDS         |             |         |           |         |             |         |             |         |              |
| Requested    | \$0         |         | \$0       |         | \$0         |         | \$1,685,387 |         | \$1,685,387  |
| Awarded      | \$0         |         | \$0       |         | \$0         |         | \$1,685,387 | 100.00% | \$1,685,387  |
| Obligated    | \$0         |         | \$0       |         | \$0         |         | \$1,685,387 | 100.00% | \$1,685,387  |
| Expended     | \$0         |         | \$0       |         | \$0         |         | \$784,315   | 46.54%  | \$784,315    |
| Forecast     | \$0         |         | \$0       |         | \$0         |         | \$1,045,753 | UNDER   | \$1,045,753  |
| NAVY         |             |         |           |         |             |         |             |         |              |
| Requested    | \$976,116   |         | \$529,556 |         | \$203,021   |         | \$3,913,956 |         | \$5,622,649  |
| Awarded      | \$939,286   | 96.23%  | \$489,209 | 92.38%  | \$203,021   | 100.00% | \$3,638,569 | 92.96%  | \$5,270,085  |
| Obligated    | \$939,286   | 100.00% | \$489,209 | 100.00% | \$203,021   | 100.00% | \$3,638,569 | 100.00% | \$5,270,085  |
| Expended     | \$608,070   | 64.74%  | \$307,919 | 62.94%  | \$122,470   | 60.32%  | \$1,835,461 | 50.44%  | \$2,873,920  |
| Forecast     | \$810,760   | UNDER   | \$410,558 | UNDER   | \$163,293   | UNDER   | \$2,447,282 | UNDER   | \$3,831,893  |
| DSMOA Totals |             |         |           |         |             |         |             |         |              |
| Requested    | \$2,780,432 |         | \$675,642 |         | \$1,549,105 |         | \$8,677,984 |         | \$13,683,163 |
| Awarded      | \$2,721,882 | 97.89%  | \$595,209 | 88.10%  | \$1,476,478 | 95.31%  | \$7,998,255 | 92.17%  | \$12,791,824 |
| Obligated    | \$2,721,882 | 100.00% | \$595,209 | 100.00% | \$1,476,478 | 100.00% | \$7,998,255 | 100.00% | \$12,791,824 |
| Expended     | \$1,744,290 | 64.08%  | \$410,746 | 69.01%  | \$1,020,303 | 69.10%  | \$4,186,029 | 52.34%  | \$7,361,367  |
| Forecast     | \$2,325,719 | UNDER   | \$547,661 | UNDER   | \$1,360,404 | UNDER   | \$5,581,372 | UNDER   | \$9,815,157  |

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The DER is intended as a management tool and does not reflect actual costs invoiced by the State, dollar amounts reflected are based on the estimated \$63.51 per hour for estimating purpose only.